

Estimated Costs

	FY 04	Adjustment to Budget	FY 05	Adjustment to Budget
Personnel Costs				
EUTF Staff (6 positions)	552,000		558,300	167,000
HF (EUTF) Staff (17 positions)	747,000	373,500	756,000	756,000
Total Personnel Costs	<u>1,299,000</u>	<u>373,500</u>	<u>1,314,300</u>	<u>923,000</u>
Other Current Expenses				
Office Supplies	6,300		6,300	
Telephone/Telegraph	5,600	2,000	5,600	4,100
Subscription/Dues	4,900		4,900	
Printing and Binding	137,900		137,900	
Postage	35,000		35,000	
Copier	7,400		7,400	
Car Mileage	600		600	
Interisland Travel	17,600	8,500	14,600	10,000
Out of State Travel	31,700	20,700	29,700	20,700
Training & Registration	27,350	23,500	27,000	23,500
Public Education	100,000		100,000	
Consultant	225,000		230,000	
Insurance	300,000		350,000	
Office Space	77,000		77,000	
Computer System	815,200	815,200	200,000	200,000
Computer System Maintenance	348,700		348,700	348,700
Total Other Current Expenses	<u>2,140,250</u>	<u>869,900</u>	<u>1,574,700</u>	<u>607,000</u>
Total Expenses	<u>3,439,250</u>	<u>1,243,400</u>	<u>2,889,000</u>	<u>1,530,000</u>
Indirect Central Agency Support Costs				
Equipment Use Charge*	13,800		14,100	
DAGS Lease Management*	134,300		137,000	
DAGS Accounting*	5,100		5,200	
B&F Dept. Support*	160,200		163,400	
ICSD KOMAND Billing**	355,000		362,100	
Total Indirect Central Agency Support Costs	<u>668,400</u>		<u>681,800</u>	
GRAND TOTAL	<u>4,107,650</u>		<u>3,570,800</u>	

* Based on 2001 Statewide Cost Allocation Plan figures - (Federal Indirect Overhead allowable costs)
2001 base figures are inflated by 2% per year.

** Based on 2003 KOMAND Billing rates (2003 base inflated by 2% per year)